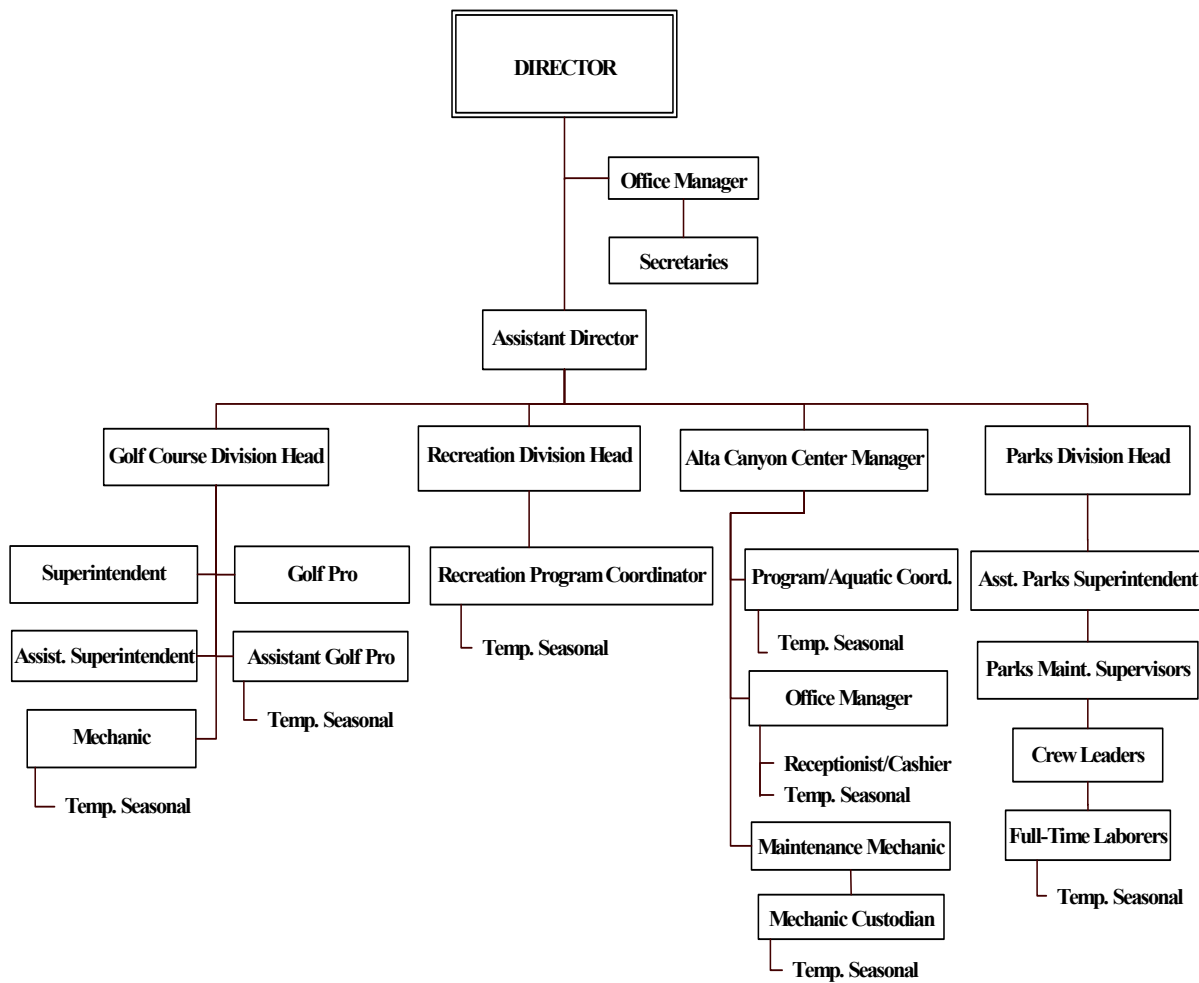


Department Organization

Parks & Recreation

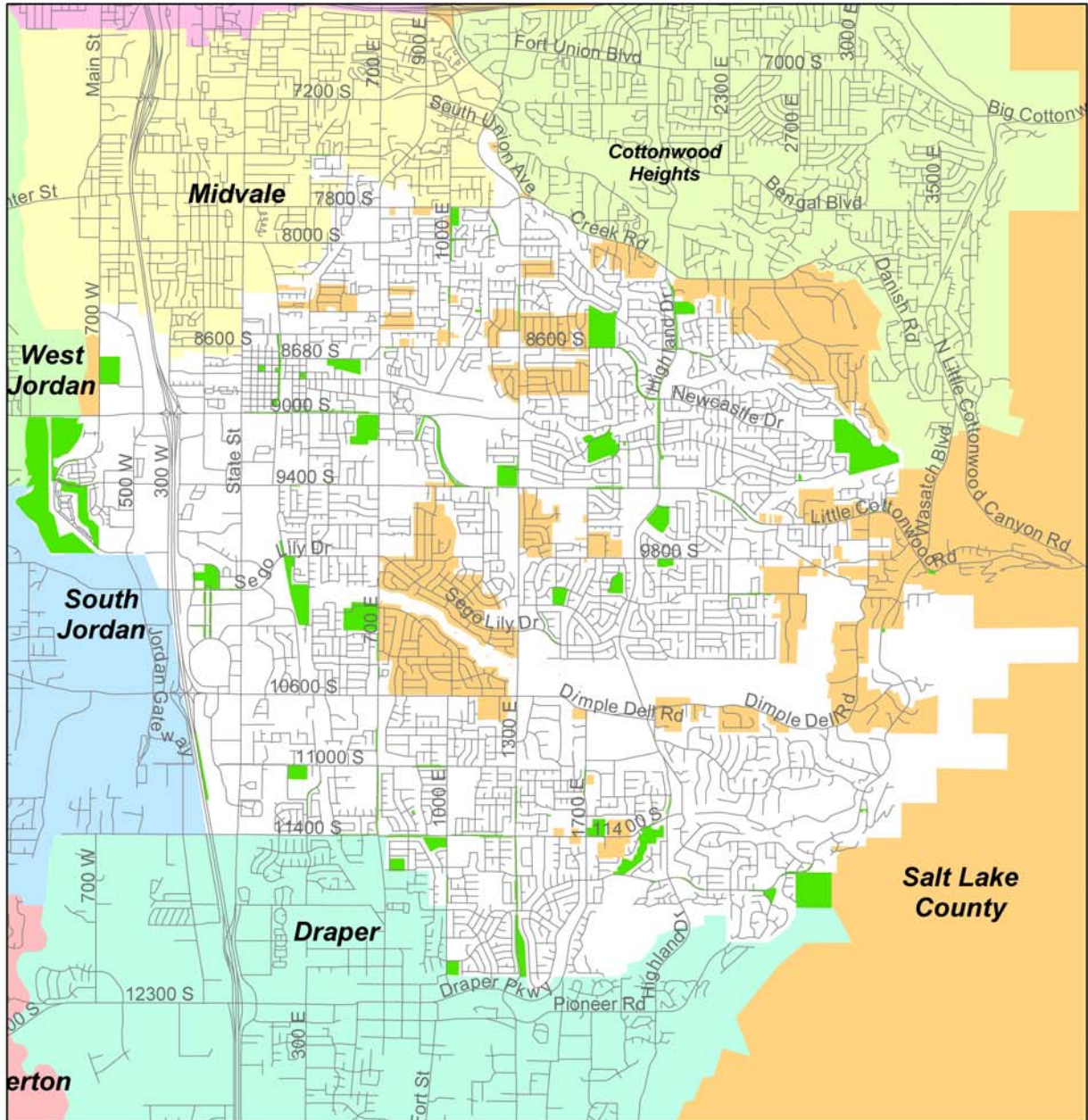


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

The mission of the Parks & Recreation Department is to provide facilities, services, and programs that contribute to an aesthetically pleasing and safe environment, with quality recreation, education, and cultural opportunities for the community.



Park Managed Sites

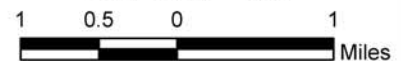
Recreational Facilities

Playgrounds	25	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	30
Softball Fields	10	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City GIS
Jason DeWitt, GIS Technician
March 31, 2005

Scale: 1 Inch = 1 Mile



Significant Budget Issues

Parks & Recreation Administration

- 1 Intergovernmental Relations** - Over the past few years, the city has worked on issues and grants related to parks and open space. The emphasis has now moved to roads and transportation and, as a result, the funding has been moved to Public Works Administration.
- 2 Rental Fees** - Some fees are recommended to increase based on increased costs for facilities, wages, utilities, and supplies.
- 3 Impact Fees** - These fees are charged to new development and are regulated by state law which specifies that the proceeds be used for capital facilities made necessary by the new development. As required by law, a study was completed in May 2005 which recommended the changes included herein.

Department 41	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
General Taxes & Revenue	\$ 327,425	\$ 358,259	\$ 320,360	\$ 322,470	\$ 326,195
Administrative Charges					
Golf	-	-	19,331	18,476	19,218
Alta Canyon	-	-	25,181	31,490	26,312
Total Financing Sources	\$ 327,425	\$ 358,259	\$ 364,872	\$ 372,436	\$ 371,725
Financing Uses:					
411111 Regular Pay	\$ 203,608	\$ 213,852	\$ 218,586	\$ 216,974	\$ 235,518
411113 Vacation Accrual	971	605	779	860	860
411131 Overtime/Gap	221	89	230	300	300
411211 Variable Benefits	40,856	43,349	43,752	43,653	48,300
411213 Fixed Benefits	17,974	18,755	20,236	20,766	18,822
411214 Retiree Health Benefit	-	9,784	4,965	4,590	3,566
41131 Vehicle Allowance	5,064	5,084	5,103	5,064	5,064
4121 Books, Sub. & Memberships	395	394	792	1,000	1,000
41231 Travel	426	-	(355)	2,500	2,500
41232 Meetings	91	76	150	2,000	2,000
41235 Training	563	245	-	1,000	1,000
412400 Office Supplies	490	380	128	2,000	2,000
412415 Copying	1,113	1,127	1,604	4,900	4,900
412490 Miscellaneous Supplies	181	113	-	555	555
412511 Equipment O & M	278	1,694	1,710	4,637	4,637
412526 Water	18,000	18,000	18,000	-	-
412611 Telephone	3,737	3,337	2,859	3,256	3,429
413723 UCAN Charges	11,565	12,435	15,947	17,010	17,010
41378 Intergovernmental Relations	10,000	15,000	15,000	18,000	-
41379 Professional Services	-	-	-	2,500	2,500
414111 IS Charges	10,453	13,422	14,544	16,584	16,165
41471 Fleet O & M	1,439	518	842	1,092	1,599
4174 Equipment	-	-	-	3,195	-
Total Financing Uses	\$ 327,425	\$ 358,259	\$ 364,872	\$ 372,436	\$ 371,725

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Budget Information (cont.)

Parks & Recreation Administration

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Appointed:					
Director	\$ 2,788.80	\$ 4,183.20	1.00	1.00	1.00
Assistant Director	\$ 2,191.20	\$ 3,286.80	1.00	1.00	1.00
Full-time:					
Executive Secretary	\$ 1,090.40	\$ 1,635.60	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved	
Building Rental Fees -						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage/incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	\$32	\$32	\$33	\$34	\$35	2
Weekend and Holidays / hr	\$40	\$40	\$42	\$43	\$44	2
Multi Purpose Room						
Weekday / hr	\$17	\$17	\$18	\$18	\$19	2
Weekend and Holidays / hr	\$21	\$21	\$22	\$22	\$23	2
Meeting Room						
Weekday / hr	\$14	\$14	\$15	\$15	\$16	2
Weekend and Holidays / hr	\$17	\$17	\$18	\$18	\$19	2
Parks and Recreation Building - Non Residents						
Gymnasium						
Weekday / hr	\$42	\$42	\$42	\$43	\$44	2
Weekend and Holidays / hr	\$58	\$58	\$60	\$62	\$63	2
Multi Purpose Room						
Weekday / hr	\$21	\$21	\$22	\$22	\$23	2
Weekend and Holidays / hr	\$25	\$25	\$26	\$26	\$27	2
Meeting Room						
Weekday / hr	\$17	\$17	\$18	\$18	\$19	2
Weekend and Holidays / hr	\$21	\$21	\$22	\$22	\$23	2
Parks and Recreation Building - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	\$18	\$18	\$18	\$18	\$20	2
Weekend & Holidays(2x) / hr + 1 hr.	\$25	\$25	\$25	\$25	\$27	2
All Other Available Rooms						
Weekday / hr	\$12	\$12	\$12	\$12	\$14	2
Weekend and Holidays(2x) / hr	\$15	\$15	\$15	\$15	\$17	2
Park Impact Fees						
Single Family / dwelling unit	\$802	\$802	\$857	\$890	\$2,252	3
Multi Family / dwelling unit	\$445	\$445	\$475	\$493	\$1,245	3
Mobile Home / dwelling unit	\$494	\$494	\$527	\$547	\$1,245	3

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved	
Trails Impact Fees						
Residential						
Single Family / unit	\$30	\$30	\$33	\$33	\$42	3
Multi Family / unit	\$20	\$20	\$22	\$22	\$30	3
Mobile Home / unit	\$15.50	\$15.50	\$17	\$17	\$22	3
Retail/Commercial						
Shopping Center / 1000 sq. ft	\$93	\$93	\$103	\$103	\$78	3
Building Material/Lumber / 1000 sq. ft	\$95	\$95	\$105	\$105	\$78	3
Convenience Store / 1000 sq. ft	\$153	\$153	\$168	\$168	\$78	3
Discount Store / 1000 sq. ft	\$133	\$133	\$147	\$147	\$78	3
Drive-In Bank / 1000 sq. ft	\$106	\$106	\$116	\$116	\$78	3
Fast Food Restaurant / 1000 sq. ft	\$128	\$128	\$141	\$141	\$78	3
Sit-Down Restaurant / 1000 sq. ft	\$97	\$97	\$106	\$106	\$78	3
Movie Theater / 1000 sq. ft	\$182	\$182	\$200	\$200	\$78	3
New Car Sales / 1000 sq. ft	\$112	\$112	\$123	\$123	\$78	3
Nursery/Garden Center / 1000 sq. ft	\$84	\$84	\$93	\$93	\$78	3
Hotel/Motel / 1000 sq. ft	\$118	\$118	\$129	\$129	N/A	3
Hotel/Motel / Room	N/A	N/A	N/A	N/A	\$30	3
Office/Institutional						
General Office Building / 1000 sq. ft	\$52	\$52	\$57	\$57	\$49	3
Medical Office / 1000 sq. ft	\$107	\$107	\$117	\$117	\$49	3
Hospital / 1000 sq. ft	\$52	\$52	\$57	\$57	\$49	3
Nursing Home / 1000 sq. ft	\$16	\$16	\$18	\$18	\$49	3
Day Care Center / 1000 sq. ft	\$59	\$59	\$65	\$65	\$49	3
Church/Synagogue / 1000 sq. ft	\$29	\$29	\$32	\$32	\$40	3
Elementary School / 1000 sq. ft	\$8	\$8	\$9	\$9	\$14	3
High School / 1000 sq. ft	\$17	\$17	\$19	\$19	\$14	3
Industrial / 1000 sq. ft	\$22	\$22	\$24	\$24	\$31	3
Warehouse / 1000 sq. ft	\$15	\$15	\$17	\$17	\$22	3
Mini-Warehouse / 1000 sq. ft	\$8	\$8	\$9	\$9	\$11	3



A new bridge for the Porter Rockwell Trail at Center Street Park

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1000 people as a general guideline and Master Plan goal.
 - o Purchase the necessary property at the gravel pit for a neighborhood park.
- Provide parks and recreation facilities to meet Master Plan goals.
 - o Develop the 8 acre neighborhood park at the gravel pit site (north-west).
 - o Develop the 7.9 acre site at 9400 & 1300 east and gravel pit site (south-east).
 - o Develop the 4.5 acre park at Union Middle School.
 - o Develop the 14 acre Urban Fishery passive park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Remodel Dewey Bluth Park restrooms.
 - o Design and develop additional parking at Flat Iron Park.
 - o Replace and improve small equipment in the Parks Division.
 - o Replace the existing Flat Iron Park fence.
 - o Resurface selected tennis courts in our park system.
 - o Slurry seal selected parking lots and trails.
- Promote water conservation and environmental stewardship to meet Master Plan goals.
 - o Develop the Promenade and Wetlands Phase I.
 - o Complete the computerized irrigation project.
 - o Update and convert the streetscape power supplies.
 - o Upgrade Flat Iron Park irrigation system.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian friendly development.

- Develop our urban trail system to meet Master Plan goals.
 - o Design and implement portions of the 9000 south multi-purpose trail between 1300 East and 700 East.
- Provide on-street commuter bike trails to meet our Master Plan goals.
 - o Implement phase II of our on-street bike/commuter trail system.
- Provide trail heads in strategic locations for access to the Wasatch Mtns. and the Bonneville Shoreline Trail.
 - o Develop Granite Trail Head.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and West Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the Department.
 - o Increase the budget to meet increasing utility expenses within the Parks Division.
 - o Restore the grounds O&M line item by 2% (Courts Bldg., Creekside, Wetlands, and Porter Rockwell Trail).
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.

Five-year Accomplishments

- Passed a tree stewardship ordinance and received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2004:
 - Landscaping the Bluffs Hillside along 1700 East,
 - Flower planting at the museum and Alta Canyon Recreation Center, and
 - Trimming headstones at the cemetery.
- Completed Lone Peak Park.
- Completed Off-Leash Dog Park.
- Updated sports field lighting at Bluth Park.
- Completed three back-facing wall replacement projects.
- Implemented water conservation.
 - Installed computerized irrigation at 1 new location in 2005.
 - Removed 9,300 square feet of sod at City Hall and Alta Canyon and installed bark in parking islands.
 - Removed 3,500 square feet of turf in streetscape at 9400 South and Basin street.
 - Removed 800 square feet of turf at Buttercup Park south of the tennis courts.
 - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
- Developed 2.3 acres at Neffs Grove.
- Purchased property and designed Creekside Park.

Five-year Accomplishments (cont.)

Parks & Cemetery

- Designed and in process of developing Promenade Wetlands.
- Installed Parks Compound storm water pretreatment box.
- Updated the Parks & Recreation Master Plan.
- Completed emergency generator hook ups for Bicentennial Pavilion and the Senior Center.
- Slurry sealed selected trails and parking lots in the city.
- Improved the safety of our park playgrounds.
- Designed and developed the Hidden Valley Park cul-de-sac.
- Designed and installed the Aspen Meadows playground.
- Installed Bonneville Shoreline Trail and loop around Bell Canyon Reservoir.
- Completed fencing of the Jordan River Trail in the golf course.
- Completed the Porter Rockwell Trail/CMAQ.
- Designed and in the process of developing Granite Trail Head, access to Bell Canyon.
- Installed portions of the Wasatch Boulevard trail.
- Completed the Promenade power project.
- Designed the Flat Iron Park irrigation renovation.
- Replaced the old park entrance signs at selected locations.
- Replaced worn out small equipment.
- Installed a chemigation system at Lone Peak Park.

Performance Measures & Analysis

Maintenance Inventory (Fiscal Year)	2002	2003	2004	2005
Parks (acres)	217.2	219.0	220.4	220.4
Buildings and Grounds (acres)	18.5	18.5	18.5	18.5
Streetscapes (acres)	54.0	54.0	54.0	54.0
Playgrounds	22	23	24	25
Pavilions and Picnic Shelters	26	27	30	30
Restrooms	18	18	19	19
Trail Heads	3	4	5	5
Tennis Courts	30	30	30	30
Basketball Courts	4	4	4	4
Volleyball Courts	5	5	5	5
Skate Park	0	1	1	1
Other Open Space (acres)	874.0	874.0	874.0	874.0
Number of Sports Fields Maintained in City Parks				
Baseball	13	15	15	15
Soccer	23	23	25	25
Softball	10	10	10	10
Flag Football	4	4	4	4
Number of Sports Fields Maintained on School Property				
Soccer	23	23	15	0
Softball	12	12	1	0
Lacrosse	3	3	3	0
Tee Ball	17	17	3	0
Citizen's Survey Results				
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.25	4.23	4.27	4.13

- 1 Additional Green Space** - This budget includes funding for additional parks at the gravel pit site and at Union Middle School. Also funded is additional parking at Flat Iron Park which allows expanded use of the park and accommodates expanded use for youth leagues.
- 2 Park Renovations and Improvements** - When surveyed in conjunction with the Parks Master Plan, Sandy residents expressed a desire that existing parks be well maintained. This budget funds replacement of the restrooms at Bluth Park and a new fence at Flat Iron Park. Additionally, \$25,300 is included for tennis court resurfacing and \$25,000 to slurry seal trails and parking lots in city parks. Previously, funding for tennis courts, trails and parking lots was included in the capital projects budget but are now included as part of the operating budget as a maintenance item.
- 3 Water Efficiency** - The general fund does not pay the full cost of water. The Public Utilities Department also does not pay the full cost of administrative services provided by the general fund. To reduce this cross subsidization, and to encourage the efficient use of water, the general fund will pay an additional \$80,000 for water and the water fund will pay an additional \$80,000 in administrative charges. Additionally, funding is available to complete a multi-year project to computerize park watering to allow better monitoring and control. Also included is \$98,246 for replacing the sprinkling system at Flat Iron Park. The current system is inadequate to water the entire park without watering during daytime hours. Finally, funding is available to convert the power used to operate the watering of streetscapes.
- 4 Maintenance Costs** - Seasonal employees are hired each summer to maintain the parks. During FY 2004, funding for seasonal employees was reduced due to budget constraints. With additional parks planned, the funding is restored in order to assure that park properties will be maintained at a high standard. Additional funding is also included for utilities and other maintenance related costs.
- 5 Urban Forestry Brochure** - The printing line item includes \$5,000 of one-time funding for a brochure that informs residents, employees and contractors of Sandy's urban forestry program and explains how to properly plant, prune and take care of trees and shrubs.
- 6 Contracted Services** - This line item includes contract maintenance of the streetscape SID's that have expired. The FY 2005 estimate is \$32,130. However, the FY 2005 budget is \$51,232 which is recommended to remain at that level for FY 2006.
- 7 Fee Increases** - Park reservation fees are recommended to increase 3% to 5% due to increases in employee compensation and utilities. Cemetery fee increases are 2% due to increased compensation costs.
- 8 Equipment** - This item includes \$9,000 of one-time funding for scoreboard replacements and the remainder of the funding is for purchasing small equipment used by the maintenance crews.



Citizen volunteers planting trees on Sandy Pride Day

Budget Information

Parks & Cemetery

Department 420	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,947,610	\$ 1,994,801	\$ 2,064,140	\$ 2,163,064	\$ 2,269,510
31441 Park Reservation Fees	22,420	37,610	61,377	64,741	60,000
31442 Cemetery Fees	32,826	40,815	37,430	47,948	42,000
316200 Cell Tower Lease	-	-	-	-	152,591
Total Financing Sources	\$ 2,002,856	\$ 2,073,226	\$ 2,162,947	\$ 2,275,753	\$ 2,524,101
Financing Uses:					
41111 Regular Pay	\$ 582,929	\$ 638,638	\$ 634,556	\$ 655,748	\$ 727,920
411113 Vacation Accrual	5,174	3,337	(856)	2,850	2,850
41112 Temporary/Seasonal Pay	288,732	302,690	320,385	295,382	321,290 4
411131 Overtime/Gap	29,997	24,777	27,288	23,009	21,798
411135 On Call Pay	7,156	6,796	7,160	7,300	7,300
411211 Variable Benefits	156,723	171,157	171,841	175,343	196,783 4
411213 Fixed Benefits	119,061	130,579	137,146	147,594	151,141
411214 Retiree Health Benefit	-	3,419	3,879	4,100	4,363
41132 Mileage Reimbursement	-	14	12	-	-
4121 Books, Sub. & Memberships	1,119	1,400	1,665	1,842	500
41231 Travel	987	960	1,188	875	1,000
41232 Meetings	722	565	669	811	500
41234 Education	-	-	-	-	30
41235 Training	5,842	4,613	4,560	4,484	6,032
41237 Training Supplies	1,272	1,121	945	1,700	1,700
412400 Office Supplies	5,758	5,706	6,301	6,070	3,400
412435 Printing	-	-	-	-	5,000 5
412440 Computer Supplies	-	-	-	291	291
412450 Uniforms	10,565	13,771	12,008	14,000	14,130
412455 Park Safety Supplies	8,488	8,350	11,640	11,482	8,500
412490 Miscellaneous Supplies	2,730	507	1,119	1,940	1,949
412511 Equipment O & M	10,030	9,774	7,137	8,400	8,400
412512 Equipment Rental	1,788	3,095	2,014	2,700	1,520
412521 Building O & M	47,791	56,297	37,019	40,572	43,441
412523 Power & Lights	45,710	47,442	65,836	60,000	67,510 4
412524 Heat	4,314	6,506	7,964	7,701	8,302
412525 Sewer	2,973	2,750	2,357	2,748	3,496
412526 Water	181,691	179,294	184,289	255,932	334,853 3
412527 Storm Water	3,685	4,526	3,887	4,169	2,886
412531 Grounds O & M	63,718	63,844	71,458	70,000	66,808
412532 Irrigation O & M	45,376	49,423	48,755	51,000	47,335
412591 Tennis Court Resurfacing	-	-	-	-	25,300 2
412611 Telephone	14,784	17,393	17,031	16,087	14,775
412802 Slurry Seal Coat	-	-	-	-	25,000 2
41384 Contract Services	34,182	25,743	4,172	32,130	51,232 6
41389 Miscellaneous Services	800	297	800	800	-
414111 IS Charges	20,006	19,952	26,284	17,632	24,655
41471 Fleet O & M	99,114	116,128	157,182	124,386	159,936
4174 Equipment	34,502	27,603	55,226	26,075	28,675 8
43472 Fleet Purchases	165,137	124,759	130,030	200,600	133,500
Total Financing Uses	\$ 2,002,856	\$ 2,073,226	\$ 2,162,947	\$ 2,275,753	\$ 2,524,101

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2005
Full-time:					
Division Manager/Superintendent	\$ 1,770.40	\$ 2,655.60	1.00	1.00	1.00
Assistant Superintendent	\$ 1,366.40	\$ 2,049.60	1.00	1.00	1.00
Urban Forester	\$ 1,310.40	\$ 1,965.60	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,256.00	\$ 1,884.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,256.00	\$ 1,884.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,256.00	\$ 1,884.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,016.80	\$ 1,525.20	11.00	10.00	10.00
Maintenance Worker	\$ 944.80	\$ 1,417.20	2.00	3.00	3.00
Part-time:					
Secretary	\$ 11.01	\$ 16.52	1.25	1.25	1.25
Temporary / Seasonal:					
Undergraduate Intern	\$ 9.09	\$ 12.39	26.23	25.03	26.23
Parks Maintenance Worker	\$ 7.86	\$ 9.98			
Total FTEs			47.48	46.28	47.48

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
Park Reservation Fees					
Outdoor Park Pavilion - per half day					
Resident	\$18	\$18	\$19	\$19	\$20
Non Resident	\$37	\$37	\$39	\$39	\$41
200 or more people - per half day					
Resident	\$30	\$30	\$32	\$32	\$33
Non Resident	\$60	\$60	\$64	\$64	\$67
Bicentennial Park Indoor Pavilion - per half day					
Resident	\$43	\$43	\$45	\$45	\$47
Non Resident	\$70	\$70	\$74	\$74	\$78
Security Deposit (refundable)	\$25	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	N/A	\$325	\$325	\$325	\$335
Non Resident		\$530	\$530	\$530	\$545
Half Day					
Resident	N/A	\$176	\$176	\$176	\$181
Non Resident	N/A	\$286	\$286	\$286	\$294
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	N/A	\$185	\$185	\$185	\$190
Non Resident	N/A	\$302	\$302	\$302	\$311
Half Day					
Resident	N/A	\$100	\$100	\$100	\$103
Non Resident	N/A	\$163	\$163	\$163	\$168
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	N/A	\$162	\$162	\$162	\$167
Non Resident	N/A	\$264	\$264	\$264	\$272
Half Day					
Resident	N/A	\$88	\$88	\$88	\$90
Non Resident	N/A	\$143	\$143	\$143	\$147

Budget Information (cont.)

Parks & Cemetery

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
Lone Peak Pavilion Cleaning Deposit (refundable)	N/A	\$200	\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$10	\$10	\$11	\$11	\$11
Non Resident	\$15	\$15	\$16	\$16	\$16
Nighttime Ball Diamonds - per hour					
Resident	\$25	\$25	\$25	\$26	\$26
Non Resident	\$33	\$33	\$34	\$35	\$35
Ball Diamond Set Up Charge - Resident					
Resident	\$18	\$18	\$20	\$20	\$20
Non Resident	\$25	\$24	\$25	\$25	\$25
Soccer Field Set-up					
Resident	N/A	\$50 to \$125	\$50 to \$125	\$50 to \$126	\$75 to \$150
Non Resident	N/A	\$63 to \$156	\$63 to \$156	\$63 to \$156	\$100 to \$200
City Promenade - per half day	\$40	\$40	\$45	\$45	\$45
200 or more people - per half day	\$60	\$60	\$67	\$67	\$67
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Cemetery Fees					
Plot Fees:					
Adult	\$550	\$550	\$560	\$560	\$570
Infant (1/2 plot)	\$220	\$220	\$225	\$225	\$230
Burial Fees:					
Interment	\$330	\$330	\$340	\$340	\$350
Cremation	\$115	\$115	\$120	\$120	\$125
Infant	\$165	\$165	\$170	\$170	\$175
Disinterment	\$550	\$550	\$560	\$560	\$560
Saturday, Sunday, & Holiday / addl.	\$115	\$115	\$120	\$200	\$200
Certificates and Other Fees:					
Reissue or Transfer	\$20	\$20	\$20	\$20	\$20
Headstone Location Fee	\$15	\$15	\$15	\$15	\$15
Canopy	\$30	\$30	\$30	\$30	\$30

Capital Budget

Parks Department

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
EXPANSION PROJECTS					
1103 - Land Purchase - Funding to purchase land on 9400 South Basin Street.					
42 Park Fees	\$ 57,000	\$ -	\$ -	\$ -	\$ -
12071 - Parks Shop Compound Drainage - Funding to add a oil and solids separation unit for storm water protection.					
41 General Revenue	\$ 13,294	\$ -	\$ -	\$ -	\$ -
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	\$ 20,749	\$ -	\$ -	\$ -	\$ -

Capital Budget (cont.)

Parks Department

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2006 funding is for tree replacement, wall repairs, and conversion from solar to 110 volt irrigation controllers. 3					
41 General Revenue	\$ 346,754	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 44 stalls. This will alleviate the parking problems that exist at the site currently. 1					
42 Park Fees	\$ -	\$ 81,500	\$ -	\$ -	\$ -
14007 - Bicentennial Park - This provides funding to replace chairs at the pavilion.					
41 General Revenue	\$ 2,420	\$ -	\$ -	\$ -	\$ -
14008 - Tennis Court Resurfacing - This is an ongoing project to periodically resurface tennis courts. Beginning in FY 2006, tennis court resurfacing will be budgeted in the operating budget. 2					
41 General Revenue	\$ 5,866	\$ -	\$ -	\$ -	\$ -
14010 - Slurry Seal Parking Lots & Paths - This is an ongoing project to use slurry to resurface asphalt parking lots and paths throughout the city's park system. Beginning in FY 2006, slurry seal resurfacing will be budgeted in the operating budget. 2					
41 General Revenue	\$ 45,839	\$ -	\$ -	\$ -	\$ -
14011 - Tot Lot Decks & Safety - Improvements to tot lots to bring them up to current safety standards as determined by internal audit.					
41 General Revenue	\$ 21,938	\$ 17,983	\$ 20,000	\$ 20,000	\$ 20,000
14012 - Hidden Valley Park - This project funds the completion of Hidden Valley Park including the cul-de-sac.					
42 Park Fees	\$ 104,084	\$ -	\$ 55,000	\$ 50,000	\$ 44,300
14013 - Falcon Park - The FY 2004 project at Falcon Park involved construction of a retaining wall.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
14017 - Computerized Irrigation - The proposed funding for FY 2006 will provide the equipment to complete computerized irrigation at all the major park sites. This computerized system reduces the demands on staff time and supports our efforts to conserve water. 3					
41 General Revenue	\$ 35,958	\$ 2,586	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - FY 2004 funding is for the Granite trail head and on street bike lanes. Existing funding will be used in FY 2005 to further fund on-street bike lanes and signage as well as continued work on the Bell Canyon and Jordan River trails. Additionally, \$5,349 of existing funding will be transferred to help fund the Granite trail head.					
43 Trail Fees	\$ 52,857	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
14022 - Pavilion Roof Repair - The ceilings in the outdoor pavilions at Eastridge, Storm Mountain, Alta Canyon, and Highpoint parks are in need of repair. A recycled plastic will be used that will not need future maintenance.					
41 General Revenue	\$ 1,737	\$ -	\$ -	\$ -	\$ -
14024 - Cemetery Fence - This funding is for rust removal and to paint the wrought iron fence along 700 East as the cemetery.					
41 General Revenue	\$ 1,101	\$ -	\$ -	\$ -	\$ -
14027 - UTA Trail - Funding for development of a trail system that runs parallel to the light rail tracks.					
45 Grants	\$ 767,570	\$ -	\$ -	\$ -	\$ -

Capital Budget (cont.)

Parks Department

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
14034 - Lone Peak Park - This 30 acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2005 funding is to add a chemical irrigation system that distributes fertilizer to the park on a regular basis. There is also funding to add an air conditioner to the scorekeeper's building.					
41 General Revenue	\$ 23,033	\$ -	\$ -	\$ -	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 1,164,583	\$ 361,368	\$ 300,000	\$ 300,000	\$ -
45 Grants	715,914	(51,368)	-	-	-
Total	\$ 1,880,497	\$ 310,000	\$ 300,000	\$ 300,000	\$ -
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements. 1					
41 General Revenue	\$ 230,813	\$ -	\$ -	\$ -	\$ -
140353 - 9400 South 1300 East Park - Road Construction - As part of the Quarry Bend development on the former gravel pit site, a road will be built to connect the lower development with the City's amphitheater. This funds the construction of that road. 1					
41 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -
140354 - 9400 South 1300 East Park - 8 Acre Park Land Acquisition - As part of the Quarry Bend development on the former gravel pit site, the city will build an 8 acre park in the north west area. This is the funding necessary to purchase some land that will be part of the new park. The park will also serve as a flood detention basin. Costs associated with the flood basin are budgeted in the Storm Water Fund. 1					
41 General Revenue	\$ 450,000	\$ 150,000	\$ -	\$ -	\$ -
140355 - 9400 South 1300 East Park - 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development. 1					
41 General Revenue	\$ 145,858		\$ -	\$ -	\$ -
2112 RDA - Civic Ctr. So. Haircut	810,540	43,602	-	-	-
Total	\$ 956,398	\$ 43,602	\$ -	\$ -	\$ -
14041 - Park Signs - This funding is to replace deteriorating park identification signs.					
41 General Revenue	\$ 5,482	\$ -	\$ -	\$ -	\$ -
14043 - Riverside Park - Develop 2 acres of land into a Park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
42 Park Fees	\$ 160,590	\$ -	\$ -	\$ -	\$ -
14044 - Bike Route Striping - Development of bike routes within the city.					
43 Trail Fees	\$ 34,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14055 - Willowcreek Park - Funding to install new shingles on the Willowcreek pavilion.					
41 General Revenue	\$ 1,000	\$ -	\$ -	\$ -	\$ -
14056 - Dog Park - Develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
41 General Revenue	\$ 215	\$ -	\$ -	\$ -	\$ -
42 Park Fees	13,280	-	-	-	-
Total	\$ 13,495	\$ -	\$ -	\$ -	\$ -
14058 - Bluth Park Lights - The wooden poles on the ball field lights were replaced. This remaining funding will be combined with project 148581 below to replace the restrooms in the park.					
41 General Revenue	\$ 15,077	\$ (15,077)	\$ -	\$ -	\$ -

Capital Budget (cont.)

Parks Department

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
140601 - Aspen Meadows Tot Lot - Funding to install a tot lot structure at Aspen Meadows Park.					
42 Park Fees	\$ 50,997	\$ -	\$ -	\$ -	\$ -
14061 - Granite Trail Head - Install paved parking lot at the Granite Trail Head, match for TEA-21 grant.					
43 Trail Fees	\$ 28,350	\$ 12,000	\$ -	\$ -	\$ -
45 Grants	229,874	-	-	-	-
Total	\$ 258,224	\$ 12,000	\$ -	\$ -	\$ -
14062 - Parks Mater Plan Update - This funding updated the 1996 Parks, Recreation, and Trails Master Plan.					
42 Park Fees	\$ 38,530	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - Funding to construct a 4.5 acre park adjacent to Union Middle School. 1					
42 Park Fees	\$ -	\$ 454,000	\$ -	\$ -	\$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's by improving an old canal bridge.					
43 Trail Fees	\$ -	\$ 10,000	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant.					
45 Grants	\$ 937,440	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2006 is funding for Phase I of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance. 3					
41 General Revenue	\$ 32,811	\$ 98,246	\$ 90,000	\$ 50,000	\$ -
148035 - Flat Iron Park Fence - This funding is to replace the fence along 8600 South. 2					
41 General Revenue	\$ -	\$ 17,000	\$ -	\$ -	\$ -
148581 - Bluth Park Restroom Replacement - This funding is to replace the existing restrooms. 2					
41 General Revenue	\$ -	\$ 95,077	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19004 - Backflow Prevention Devices - Upgrades and replacement of backflow prevention devices in the parks system.					
41 General Revenue	\$ 3,768	\$ -	\$ -	\$ -	\$ -
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area, enhancing the wetlands in the promenade, and Dry Creek restoration between 700 East and 1300 East.					
41 General Revenue	\$ 24,830	\$ -	\$ -	\$ -	\$ -
45 Grants	1,344,100	-	-	-	-
Total	\$ 1,368,930	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 8,096,252	\$ 1,426,917	\$ 650,000	\$ 605,000	\$ 249,300

Encourage healthy, more active lifestyles for citizens and employees.

- o Develop an emergency exit at the Senior Center, lower level west.
- o Replace cardio equipment at the Senior Center.
- o Work with Artist to place two sculptures at the Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
- Provide quality programs at a reasonable cost.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.

Five-year Accomplishments

- Developed and maintained a working relationship with Salt Lake County.
- Received an average of 4.00 or higher each year on the Citizen's Survey.
- Increased or maintained programs, participation, social opportunities and transportation to and from Center.

Performance Measures & Analysis

Measure (Calendar Year)	2002	2003	2004	
Senior Citizens				
Participants	2,769	2,750	2,879	
Volunteers	240	227	170	
Volunteer Hours	30,955	32,847	27,385	
Measure (Fiscal Year)	2002	2003	2004	2005
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.10	4.00	4.09	4.00

Significant Budget Issues

Senior Citizens

- 1 Emergency Exit Sidewalk** - The emergency exits on the west side of the center open on to a cement pad but there is no way to return to the front of the building without going over the grass which would present a problem for someone in a wheelchair. This funding will provide for a sidewalk.
- 2 Exercise Equipment** - Funding is included to replace some exercise equipment. The current equipment at the center was donated except for the treadmill and life cycle which are both ten years old.
- 3 Senior Van** - The city has received a grant for a new van. The grant is budgeted in the fleet fund. The \$8,000 budgeted here is for the required match to the grant.

Budget Information

Department 43	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
311 General Taxes & Revenue	\$ 28,028	\$ 23,685	\$ 24,521	\$ 30,878	\$ 52,907
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 36,348	\$ 32,005	\$ 32,841	\$ 39,198	\$ 61,227
Financing Uses:					
411121 Temporary/Seasonal Pay	\$ 17,802	\$ 17,287	\$ 16,032	\$ 18,250	\$ 24,285
411131 Overtime/Gap	-	-	-	-	-
411211 Variable Benefits	1,949	1,911	1,658	1,847	2,511
412400 Office Supplies	300	84	34	150	150
412511 Equipment O & M	832	402	572	832	832
412525 Sewer	-	24	24	-	-
412611 Telephone	6,438	3,684	2,746	5,953	5,953
414111 IS Charges	391	196	-	-	-
41471 Fleet O & M	8,636	8,417	11,775	12,166	9,996
4173 Building Improvements	-	-	-	-	6,000
4174 Equipment	-	-	-	-	3,500
43472 Fleet Purchases					8,000
Total Financing Uses	\$ 36,348	\$ 32,005	\$ 32,841	\$ 39,198	\$ 61,227

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Temporary / Seasonal:					
Senior Citizen Van Driver	\$ 10.50	\$ 14.00	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00

Significant Budget Issues**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Budget Information

	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
3114 Special Assessments	\$ 9,520	\$ 6,398	\$ 3,200	\$ 8,413	\$ 7,437
3161 Interest Income	9,794	8,875	4,394	5,000	4,000
Total Financing Sources	\$ 19,314	\$ 15,273	\$ 7,594	\$ 13,413	\$ 11,437
Financing Uses:					
2201 Silver Ridge Est	\$ 361	\$ -	\$ -	\$ -	\$ -
2202 Rdgs Summer Mdws 1 & 2	22	-	45	1,675	1,762
2203 Rdgs Summer Mdws 3/S Vly	13	-	1	59	59
2204 Alta Cove PUD	52	-	-	-	-
2205 Alta Canyon Village 1	29	-	-	-	-
2206 Ridge View Est 2	26	-	-	-	-
2207 Ridge Point	45	-	-	-	-
2208 Bluff Hidden Valley 2A	-	3,851	(23)	-	-
2209 Bluff Hidden Valley 2B	-	7,317	2,575	394	424
2210 Bluff Hidden Valley 1	-	-	410	-	-
2211 Willow Creek Hts K	9	-	-	-	-
2212 Bluff Hidden Valley 2C	52	-	14,234	1,365	1,455
2213 Bluff Hidden Valley 3A	-	-	7,039	-	-
2214 Oak Grove at Hidden Vly.	90	-	-	-	-
2215 Bluff Hidden Valley 3B	-	-	13,215	-	-
2216 Bluff Hidden Valley 3C	-	-	14,516	-	-
2217 Prescott Estates A	101	-	-	-	-
2218 Bluff Hidden Valley 4A	-	-	15,582	-	-
2219 Bluff Hidden Valley 4B	-	-	810	15,429	15,829
2220 Eaglebrook Estates 2	14	-	-	-	-
2222 Ridge View Estates 3	83	-	-	-	-
2223 Bluff Hidden Valley 5A	-	-	-	15,229	15,559
2224 Granite View 2A	18	-	-	-	-
2225 Granite View 2B	276	-	-	-	-
2226 Wyngate Estates 1	92	-	-	-	-
2227 Bluff Hidden Valley 5B	-	-	-	9,610	9,476
2228 Bluff Hidden Valley 6A	-	-	-	12,486	12,829
2229 Bluff Hidden Valley 6B	-	-	-	16,590	16,950
2230 Bluff Hidden Valley 6C	-	-	-	16,398	16,754
2231 White City 54	560	-	-	-	-
2232 Bluff Hidden Valley 7A	-	-	-	15,890	16,235
2233 Bluff Hidden Valley 7B	-	-	-	17,947	18,337
2234 White City 55 & 56	858	-	-	-	-
2235 Bluff Hidden Valley 7C	-	-	-	17,162	17,558
2236 High Point Area Contract	21,635	32,000	32,000	62,862	64,225
2237 Bluff Hidden Valley 8A	-	-	-	21,132	21,838
2238 Bluff Hidden Valley 8A	-	-	-	16,057	16,745
Total Financing Uses	\$ 24,336	\$ 43,168	\$ 100,404	\$ 240,285	\$ 246,035
Excess (Deficit) of Financing Sources over Financing Uses	\$ (5,022)	\$ (27,895)	\$ (92,810)	\$ (226,872)	\$ (234,598)

Encourage healthy more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
 - o Replace and upgrade equipment for Recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc...

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our web site and on-line options.
 - o Implement internet reservations and registrations.
- Improve and continue to update our marketing strategies for the Recreation Division
 - o Develop, implement, and measure customer service strategies.
- Expand and/or update our recreation, fitness, golf, and enrichment programs.
 - o Implement the following new programs: start smart, adult basketball, and jazzercise.
- Provide and update facilities for recreation programs.
 - o Repair and replace ball field scoreboards and soccer goals in our parks.

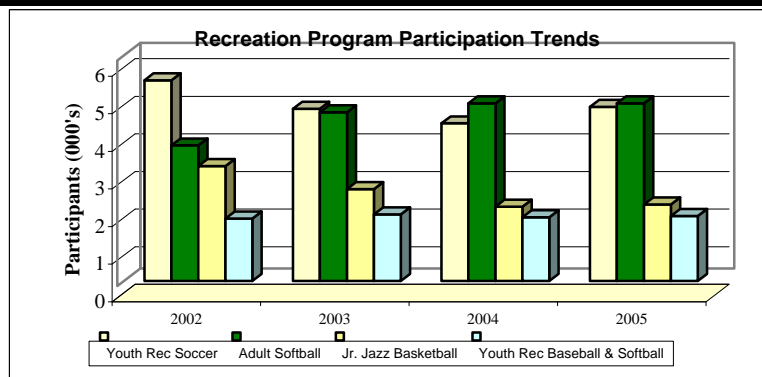
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvements and equipment replacement plan for Recreation.

Five-year Accomplishments

- Expanded family oriented programs.
- Offered a sportsmanship program to parents & coaches.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for on-line sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a Department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.

Performance Measures & Analysis



Measure (Fiscal Year)	2002	2003	2004	2005
Recreation Program Participation				
Youth Recreation Soccer	5,328	4,576	4,186	4,624
Youth Jr. Jazz Basketball	3,050	2,442	1,968	2,033
Youth Rec Baseball, T-Ball/Coach Pitch	906	999	1,016	1,099
Adult Softball - Fall & Summer	3,600	4,480	4,720	4,720
Girls Softball, Youth Slowpitch Softball	751	768	675	624
Skate Park Activities	230	470	625	665
Organized Hikes & Races	956	754	460	550
Measure (Fiscal Year)	2002	2003	2004	2005
Citizen's Survey Results				
Youth Recreation Programs	3.84	3.79	3.85	3.82
Adult Recreation Programs	3.50	3.44	3.51	3.52
(Scale of 1-5, 5 = Very Satisfied)				

Significant Budget Issues

Fund 24 - Recreation

- 1 Recreation Programs** - Participation in recreation programs has declined in recent years due to changes in demographics and the economy. The performance data shows that this trend turned around in FY 2005 and modest growth should continue in FY 2006. As a result, and combined with modest fees increases and the addition of some new programs, the revenue collected will also increase. As participation increases, naturally the cost of providing uniforms, trophies, pictures and officials also increases.
- 2 Equipment** - This would buy replacement equipment for adult softball, recreation baseball, and soccer.
- 3 Recreation Fees** - Some fees are recommended to increase based on increased costs for facilities, wages, utilities, and supplies.

Budget Information

Department 44	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
31611 Interest Income	\$ 5,490	\$ 3,242	\$ 2,030	\$ 3,896	\$ 4,000
318211 Charges for Services	593,369	564,267	542,490	551,427	584,614
3411 Transfer In - General Fund	187,307	187,307	217,861	222,997	222,997
Total Financing Sources	\$ 786,166	\$ 754,816	\$ 762,381	\$ 778,320	\$ 811,611
Financing Uses:					
411111 Regular Pay	\$ 228,289	\$ 240,799	\$ 204,210	\$ 199,297	\$ 213,795
411121 Temporary/Seasonal Pay	81,984	75,653	80,990	85,271	90,592
411131 Overtime/Gap	2,246	907	1,375	47	1,307
411211 Variable Benefits	55,860	57,870	52,696	49,911	55,453
411213 Fixed Benefits	32,147	31,825	34,640	28,678	29,592
411214 Retiree Health Benefit	-	4,610	2,461	2,549	2,265
41132 Mileage Reimbursement	8	-	-	-	-
4121 Books, Subs., & Memberships	242	301	226	300	400
41221 Public Notices	15,347	15,397	17,888	19,106	20,000
41231 Travel	1,562	-	354	1,500	1,500
41232 Meetings	205	398	21	150	300
41235 Training	1,919	435	292	900	1,000
41237 Training Supplies	-	4	-	100	200
412400 Office Supplies	1,718	1,476	1,990	2,700	3,000
412440 Computer Supplies	-	-	-	569	700
412450 Uniforms	367	-	-	98	100
412455 Safety Supplies	987	1,958	2,223	2,000	3,000
412475 Special Departmental Supplies	2,770	2,817	1,303	2,500	3,700
412511 Equipment O & M	2,172	2,550	2,780	3,000	4,000
41261 Telephone	4,934	4,798	3,970	4,000	6,548
41342 Credit Card Processing	754	992	1,712	2,200	2,500
41411 IS Charges	16,564	17,262	17,307	14,623	16,722
41471 Fleet Charges	5,155	5,972	6,514	2,781	2,599
41541 Recreation Programs	422,249	331,245	268,316	279,548	327,674
4174 Equipment	979	1,190	-	19,802	8,116
44141 Transfers to Capital Projects Fund	50,000	-	-	-	-
Total Financing Uses	\$ 928,458	\$ 798,459	\$ 701,268	\$ 721,630	\$ 795,063
Excess (Deficit) of Financing Sources over Financing Uses	(142,292)	(43,643)	61,113	56,690	16,548
Balance - Beginning	282,278	139,986	96,343	157,456	214,146
Balance - Ending	\$ 139,986	\$ 96,343	\$ 157,456	\$ 214,146	\$ 230,694

Budget Information (cont.)

Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Full-time:					
Division Manager	\$ 1,770.40	\$ 2,655.60	1.00	1.00	1.00
Recreation Coordinator	\$ 1,256.00	\$ 1,884.00	3.39	3.00	3.00
Secretary	\$ 880.80	\$ 1,321.20	1.00	1.00	1.00
Temporary / Seasonal:			23.08	23.08	23.08
Playground Supervisor	\$ 7.15	\$ 10.71			
Recreation Site Supervisor	\$ 7.15	\$ 9.98			
Receptionist	\$ 7.59	\$ 10.82			
Playground Aide	\$ 6.18	\$ 8.63			
Total FTEs			28.47	28.08	28.08

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved	
Recreation Fees						
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	
Baseball						
8 & under	\$38	\$40	\$40	\$42	\$42	
10 & under	\$43	\$45	\$45	\$47	\$47	
12 & under	\$48	\$50	\$50	\$52	\$52	
14 & under	\$53	\$55	\$55	\$57	\$57	
Baseball Camp	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	\$35 - \$100	
Baseball Clinic	\$25	\$25	\$25	\$25	\$25	
Basketball						
Youth (1st thru 4th grade)	\$48	\$48	\$48	\$48	\$50	3
Youth (5th thru 8th grade)	\$48	\$52	\$52	\$54	\$55	3
Youth (9th to 12th grade)	\$52	\$56	\$56	\$58	\$60	3
Adult / team	\$325	\$325	\$325	\$450	\$450	
Basketball Camp	\$45 to \$110	\$45 to \$110	\$45 to \$110	\$45 to \$110	\$35 to \$300	
Bowling	\$34	\$34	\$34	\$34	\$50	3
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35	
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10	
Crafts for Pre-School	18	\$18	\$20	\$20	\$22	3
Dance / Session / Classes / Workshops	\$5 - \$30	\$5 - \$30	\$5 - \$30	\$5 - \$30	\$5 - \$30	
Discount/Sports Only/Must Be Same Sport	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off	
Drama	\$30 -\$50	\$30 -\$50	\$30 -\$50	\$30 -\$50	\$30 -\$50	
Field Maint. Fee - Resident / player	\$2	\$3	\$3	\$4	\$4	
Field Maint. - Non Resident / player	\$3	\$4	\$4	\$5	\$5	
Fitness / class / month	\$3 / \$25	\$3 / \$25	\$3 / \$26	\$3 / \$26	\$5 / \$36	3
Football - Adult / 5on5 team	\$210	\$210	\$210	\$210	\$300	3
Football - Adult / 8on8 team	\$210	\$210	\$210	\$210	\$400	3
Football - Youth	\$35	\$37	\$37	\$37	\$40	3
Golf League	\$28	\$30	\$30	\$30	\$40	3
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$16/track or \$35/month	\$16/track or \$35/month	\$16/track or \$35/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	N/A	N/A	N/A	N/A	\$125	3
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Late Charge After Registration Deadline	\$3	\$3	\$3	\$3	\$3	
Nature Hikes / Snowshoeing	\$3/hike - \$50/family season pass	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5/hike - \$11/family	\$5-\$10/hike - \$11-\$16/family	3

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved	
Parks Program (for the summer)	\$26	\$26	\$28	\$28	\$30	3
Participation Cancellation Fee (Individual) /	\$5	\$10	\$10	\$10	\$10	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	N/A	\$50	\$50	\$50	\$50	
Races	\$10 - \$17	\$10 - \$17	\$12 - \$20	\$12 - \$20	\$5 - \$20	3
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / refundable deposit	N/A	\$100	\$100	\$100	\$100	
Scout Classes	\$8	\$8	\$8-\$10	\$8-\$10	\$8-\$10	
Shirt Sales	\$3 - \$10	\$3 - \$10	\$3 - \$10	\$3 - \$10	\$3 - \$10	
Soccer						
Adult (per person)	\$35	\$35	\$35	\$35		3
Adult (per team)					\$900	3
Recreation	\$48 to \$55	\$48 to \$55	\$42 to \$48	\$36 to \$48	\$36 to \$50	3
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$32 to \$45	
Soccer Camp	\$65-\$100	\$65-\$100	\$65-\$100	\$65-\$100	\$50-\$200	3
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$38	\$40	\$40	\$40	\$41	3
Peewee	\$43	\$45	\$45	\$45	\$46	3
Junior	\$45 to \$80	\$45	\$45	\$45	\$46	3
Seniors	\$45 to \$80	47	\$47	\$47	\$48	3
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$37	\$38	\$39	\$40	\$40	
Minors/Majors/Junior/ Senior	\$42	\$43	\$44	\$45	\$45	
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$375	\$375	
Softball - Men's & Women's & Coed	\$385	\$395	\$400	\$400	\$410	3
Softball Fall - Men's & Women's & Coed	\$190	\$200	\$200	\$210	\$220	3
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart					\$35	3
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	
Team Sponsors - Boys Baseball						
Peewees	\$250	\$250	\$250	\$250	\$250	
Minors/Majors	\$300	\$300	\$300	\$300	\$300	
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500	
Tennis/Classes	\$40	\$40	\$42	\$42	\$42	
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	
Tennis Clinic						
Youth	\$25	\$25	\$26	\$26	\$26	
Adult	\$30	\$30	\$32	\$32	\$32	
Tennis Leagues / league	\$60	\$60	\$62	\$62	\$62	
Tee Ball	\$35	\$35	\$36	\$36	\$36	

Budget Information (cont.)**Fund 24 - Recreation**

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
Tournaments					
Men's Softball / team	\$170	\$170	\$200	\$200	\$200
Women's Softball / team	\$170	\$170	\$170	\$170	\$170
Men & Women/State / team	\$180	\$180	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$10 to \$20	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tapes /refundable deposit	N/A	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$175	\$175	\$175	\$175
Volleyball - Youth	\$45	\$45	\$45	\$45	\$45
Volleyball Camp/Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental/Deposit / refundable deposit		\$50	\$50	\$50	\$50



T-ball at Sandy Elementary School

Encourage a healthy, more active lifestyle for citizens and employees

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Provide and update facilities for recreational and fitness activities.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
- Upgrade and replace exercise equipment.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs

- Expand our recreation, fitness, and enrichment programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

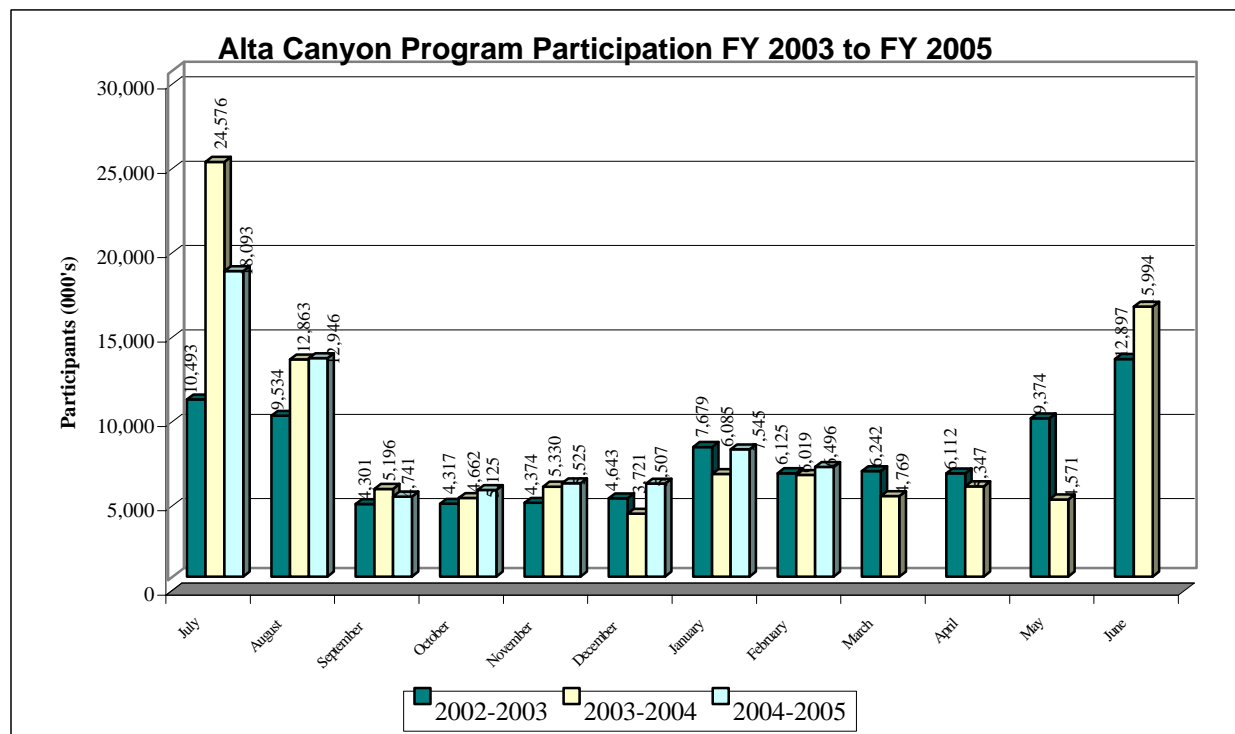
Enhance the efficiency and effectiveness of the Parks and Recreation Department

- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Develop a capital improvements and equipment replacement plan for Alta Canyon.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Remodeled the locker rooms.
- Implemented an interlocal agreement between the Alta Canyon Recreation District and Sandy City.
- Implemented fiscal balance and management responsibility for the center.
- Restructured and hired a stable workforce.
- Brought maintenance and cleanliness back up to high standards.
- Reorganized and updated membership information and responsibility.
- Purchased new vans, cardio equipment, and computers for the center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the center programs.
- Replaced Sportsman membership software with Safari at Alta Canyon.

Performance Measures & Analysis



Significant Budget Issues

Fund 242 - Alta Canyon Sports Center

- 1 IS Charges** - The IS charges increased due to the addition of a PC at the center and 5 additional GroupWise licenses. Additionally, the IS staff spent less time working with the phone system and more time with the computer network which tended to decrease telephone costs and increase IS charges.

- 2 Equipment** - The budget includes funding for small equipment and cardio exercise equipment replacement.

Budget Information

Department 442	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
31111 Property Taxes Current	\$ -	\$ 265,406	\$ 281,550	\$ 282,200	\$ 283,600
31112 Property Taxes Delinquent	-	8,277	11,446	7,800	12,000
3115 Motor Vehicle Fee	-	38,578	41,551	34,000	36,000
31611 Interest Income	-	-	1,699	2,188	2,526
3162 Cell Tower Lease	-	25,958	26,997	28,076	28,076
3168 Donation - Sandy City	-	30,000	-	-	-
3169 Sundry Revenue	-	176	2,924	1,645	363
318251 Rental Income	-	17,560	10,862	9,110	7,200
318252 Food & Beverage Sales	-	7,018	12,240	17,288	19,926
318253 Admission Fees	-	57,706	55,141	56,387	58,900
318254 Merchandise Sales	-	10,518	5,918	5,742	6,258
318256 Instruction Fees	-	280,164	284,389	311,247	337,947
318257 Membership Fees	-	150,693	165,801	158,183	153,164
318258 Tournament & League Fees	-	14,356	10,227	8,900	6,235
3392 Sale of Fixed Assets	-	1,397	208	-	-
Total Financing Sources	\$ -	\$ 907,807	\$ 910,953	\$ 922,766	\$ 952,195
Financing Uses:					
411111 Regular Pay	\$ -	\$ 189,835	\$ 163,113	\$ 183,353	\$ 206,696
411121 Temporary/Seasonal Pay	-	286,737	298,017	281,058	292,300
411131 Overtime/Gap	-	209	321	1,000	3,000
411211 Variable Benefits	-	69,388	64,372	65,000	76,442
411213 Fixed Benefits	-	34,525	26,723	28,000	25,354
41132 Mileage Reimbursement	-	351	201	100	350
41134 Uniform Allowance	-	(87)	1,260	-	-
4121 Books, Sub., & Memberships	-	2,183	2,241	2,300	5,200
41221 Public Notices	-	220	-	700	600
41231 Travel	-	1,158	1,617	1,000	1,800
412400 Office Supplies	-	8,183	8,534	9,000	9,100
412420 Postage	-	152	707	-	750
412440 Computer Supplies	-	-	-	815	900
412450 Uniforms	-	-	982	3,000	3,700
412490 Miscellaneous Supplies	-	1,439	549	600	500
412511 Equipment O & M	-	10,659	9,720	10,000	11,000
412521 Building O & M	-	24,059	18,561	22,000	23,000
412523 Power & Lights	-	31,702	31,112	33,069	31,000
412524 Heat	-	11,095	12,511	13,600	14,424
412525 Sewer	-	1,134	648	800	648
412526 Water	-	3,617	6,552	6,000	7,049
412527 Storm Water	-	832	3,051	3,600	3,060
412531 Grounds O & M	-	521	3,209	3,000	3,500
412541 Pool Chemicals	-	18,932	10,069	13,000	14,000
412549 Other Pool O&M	-	5,063	4,182	4,000	5,500
412611 Telephone	-	14,079	7,603	6,686	5,517
41334 Legal Counsel	-	7,481	355	1,000	1,000
41341 Audit Services	-	4,955	2,060	2,100	2,100
41342 Credit Card Processing	-	1,943	3,855	4,000	4,200

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
413621 Property Insurance	-	31,221	29,027	29,911	31,585
41384 Contract Services	-	947	7,871	17,200	18,100
41389 Miscellaneous Services	-	3,607	2,161	1,000	700
41401 Administrative Charges	-	31,998	55,596	58,376	61,295
414111 IS Charges	-	6,033	9,225	18,131	21,482
41460 Risk Management Charges	-	-	3,804	3,684	2,939
41471 Fleet O&M	-	-	5,179	2,086	2,974
415411 Advertising	-	10,143	6,901	12,000	12,000
415412 Equipment & Supplies	-	339	25,737	30,000	25,000
415422 Food & Beverages	-	4,457	10,030	10,000	12,296
415424 Pro Shop Merchandise	-	25,281	4,458	5,000	3,711
4370 Capital Outlays	-	-	8,600	35,178	-
4374 Equipment Purchases	-	-	25,714	12,700	16,597
43830 Interest Expense	-	483	-	-	-
Total Financing Uses	\$ -	\$ 844,874	\$ 876,428	\$ 934,047	\$ 961,369
Excess (Deficit) of Financing Sources over Financing Uses	-	62,933	34,525	(11,281)	(9,174)
Accrual Adjustment	-	(12,150)	6,683	-	-
Balance - Beginning	-	98,816	149,599	190,807	179,526
Balance - Ending	\$ -	\$ 149,599	\$ 190,807	\$ 179,526	\$ 170,352

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Appointed:					
Division Manager	\$ 1,770.40	\$ 2,655.60	1.00	1.00	1.00
Full-time:					
Office Coordinator	\$ 1,090.40	\$ 1,635.60	1.00	1.00	1.00
Aquatics & Program Coordinator	\$ 1,256.00	\$ 1,884.00	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,090.40	\$ 1,635.60	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 880.80	\$ 1,321.20	1.00	1.00	1.00
Receptionist/Cashier	\$ 767.20	\$ 1,150.80	0.00	1.00	1.00
Temporary / Seasonal:			18.79	17.79	17.79
Lifeguard	\$ 6.18	\$ 8.63			
Nursery Aide	\$ 6.18	\$ 8.63			
Office Aide	\$ 6.18	\$ 8.63			
Youth Counselor	\$ 6.18	\$ 8.63			
Custodian I/II	\$ 6.96	\$ 9.79			
Assistant Lifeguard Supervisor	\$ 7.15	\$ 9.98			
Water Safety Instructor	\$ 7.15	\$ 9.98			
Lifeguard Supervisor	\$ 7.15	\$ 10.71			
Nursery Coordinator	\$ 7.15	\$ 10.71			
Racquetball Coordinator	\$ 7.15	\$ 10.71			
Swimming Coach	\$ 7.15	\$ 10.71			
Swimming School Supervisor	\$ 7.15	\$ 10.71			
Volleyball Coordinator	\$ 7.15	\$ 10.71			
Wallyball Coordinator	\$ 7.15	\$ 10.71			
Youth Supervisor	\$ 7.15	\$ 10.71			
Receptionist	\$ 7.59	\$ 10.82			
Personal Trainer	\$ 8.24	\$ 11.54			
Aerobics Coordinator	\$ 11.85	\$ 16.59			
Aerobics Instructor	\$ 11.85	\$ 16.59			
Total FTEs			23.79	23.79	23.79

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
1245 - Alta Canyon Sports Center Improvements - Planned projects include design work for a new splash pool, replacement of the van, and replacement of the sand filter for the swimming pool.					
41 General Revenue	\$ 17,270	\$ -	\$ 30,000	\$ 50,000	\$ 25,000
124501 - HVAC Repairs - The FY 2005 budget included funding for an overhaul of the HVAC system.					
41 General Revenue	\$ 3,000	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	12,598	-	-	-	-
Total	\$ 15,598	\$ -	\$ -	\$ -	\$ -
124502 - Recreation Software Upgrade - Alta Canyon and the Recreation Division share a software package used to manage their programs. An upgrade was installed in FY 2005. This funding is for Alta Canyon's share.					
242 Alta Canyon	\$ 15,567	\$ -	\$ -	\$ -	\$ -
124503- Lighting Upgrade - The FY 2005 budget included funding for modifications to the Center's lighting.					
242 Alta Canyon	\$ 4,750	\$ -	\$ -	\$ -	\$ -
124504 - Locker Room Upgrade - The FY 2005 budget included funding for renovation of the locker rooms the results of which are pictured below.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	9,376	-	-	-	-
Total	\$ 34,376	\$ -	\$ -	\$ -	\$ -
124505 - Roof Replacement - The center's roof leaks and has reached the end of its useful life. The funding below will allow both the roof and the sky light to be replaced.					
41 General Revenue	\$ -	\$ 60,000	\$ -	\$ -	\$ -
242 Alta Canyon	19,633	-	-	-	-
Total	\$ 19,633	\$ 60,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 107,194	\$ 60,000	\$ 30,000	\$ 50,000	\$ 25,000



Locker room remodel at the
Alta Canyon Sports Center



Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees and shrubs.
- Develop the North Driving Range and Teaching Academy.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

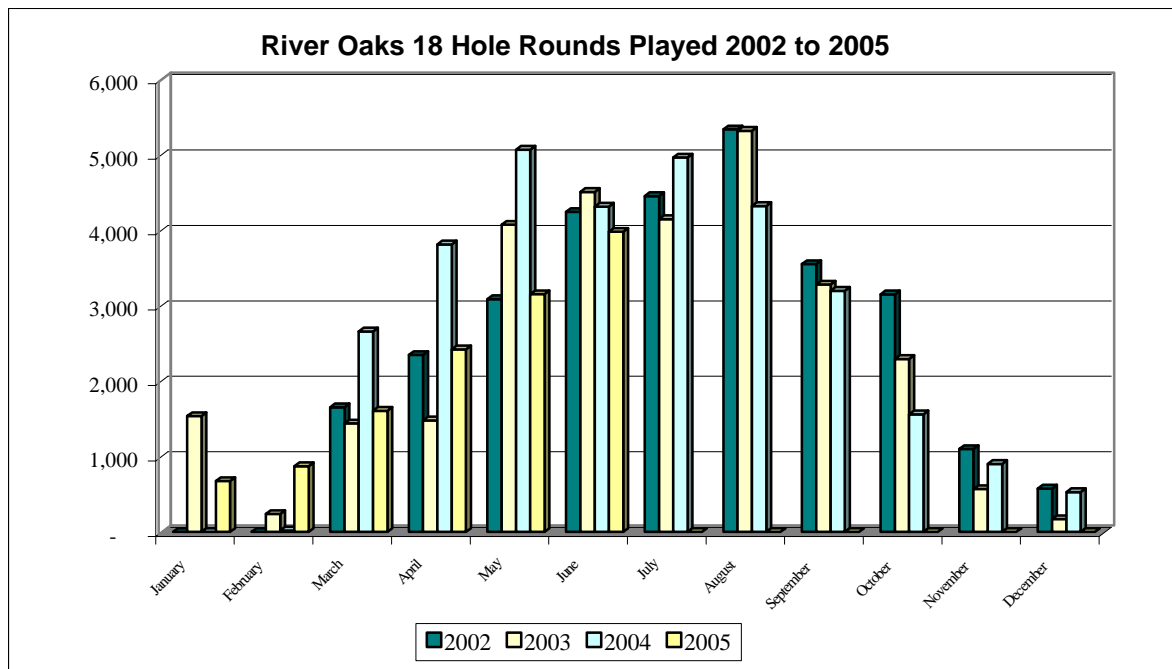
- Expand our golf programs.
- Update and improve our web site and on-line options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Replace and improve small equipment in the Golf Division.

Five-year Accomplishments

- Purchased the River Oaks Golf Course.
- Hired competent staff for maintenance and customer service.
- Maintained the course in excellent condition.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Purchased all new electric golf carts.
- Installed Tee & directional signs.
- Installed pond aeration system.
- Designed and in process of constructing north range teaching facility.
- Constructed the culinary water supply system to the pump house.
- Designed the drainage pipe into the Jordan River from Dry Creek for construction in the spring.
- Completed tree removal on hole #17 to improve visibility.



Measure (Calendar Year)	2002	2003	2004	2005
18 Hole Rounds Played	29,476	29,031	31,324	N/A
January	-	1,535	-	674
February	-	237	20	871
March	1,652	1,438	2,656	1,604
April	2,345	1,477	3,809	2,419
May	3,085	4,071	5,066	3,150
June	4,240	4,506	4,311	3,978
July	4,450	4,146	4,961	N/A
August	5,334	5,314	4,319	N/A
September	3,549	3,277	3,195	N/A
October	3,149	2,292	1,558	N/A
November	1,098	568	901	N/A
December	574	170	528	N/A



Underbrush was cleared along the 17th fairway

Significant Budget Issues

Fund 560 - Golf Course

- 1 Debt Service** - The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000 for a total debt related cost of \$354,008.
- 2 Staffing Changes** - The Clubhouse Manager/Golf Professional was converted from full-time status to a contract Golf Professional. The Assistant Golf Professional was reduced and converted to Clubhouse Manager
- 3 Power Corridor Lease** - UP&L requires a lease payment for the land used under the power lines. In FY 2005 a payment was made for that year and the two prior years.
- 4 IS Charges** - The IS charges increased due to the addition of a PC and additional connections to the financial software package. Additionally, the IS staff spent less time working with the phone system and more time with the computer network which tended to decrease telephone costs and increase IS charges.
- 5 Fleet Purchases** - The payment to Fleet includes \$92,236 that will pay for an equipment lease that extends through FY 2007 and a \$49,100 payment for golf carts that also extends through FY 2008.

Budget Information

Department 451	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ -	\$ 237,476	\$ 248,409	\$ 257,058	\$ 273,500
3181122 Concessions	-	35,552	22,839	33,210	31,400
3181123 Green Fees	-	664,299	649,655	613,774	652,000
3181124 Merchandise Sales	-	29,643	109,551	125,416	127,500
3181125 Range Fees	-	35,441	62,673	72,648	80,300
3181126 Lessons	-	10,304	32,107	33,598	36,500
3181129 Miscellaneous	-	1,153	2,585	1,194	-
3351 Bond Proceeds	4,225,300	279,758	-	-	-
3392 Sale of Fixed Assets	-	-	-	138,280	-
3361 Interest Income	-	17,157	1,674	-	-
341212 Transfer In - RDA	-	334,187	150,000	150,000	150,000
Total Financing Sources	\$ 4,225,300	\$ 1,644,970	\$ 1,279,492	\$ 1,425,178	\$ 1,351,200
Financing Uses:					
411111 Regular Pay	\$ -	\$ 203,161	\$ 250,676	\$ 220,989	\$ 214,950
411121 Temporary/Seasonal Pay	-	102,281	118,700	126,255	130,000
411131 Overtime/Gap	-	2,062	3,803	3,571	2,800
411136 Lessons & Commissions	-	-	-	-	5,000
411211 Variable Benefits	-	53,342	63,081	62,431	61,628
411213 Fixed Benefits	-	34,739	44,194	39,679	33,524
41131 Vehicle Allowance	-	5,008	4,837	4,632	4,798
41132 Mileage Reimbursement	-	235	117	58	100
4121 Books, Sub. & Memberships	-	1,592	1,631	750	950
41231 Travel	-	603	1,317	1,641	1,700
41232 Meetings	-	200	59	120	200
41234 Education	-	535	95	345	300
41235 Training	-	3,620	535	700	700
412400 Office Supplies	-	1,262	1,102	938	825
412415 Copying	-	288	408	-	4,400
412420 Postage	-	-	161	-	-
412440 Computer Supplies	-	-	-	390	400
412450 Uniforms	-	531	855	330	400
412455 Safety Supplies	-	411	275	597	500
412475 Special Departmental Supplies	-	13,212	8,052	3,948	4,000
412490 Miscellaneous Supplies	-	4,329	999	1,777	1,700
412511 Equipment O & M	-	11,368	7,375	13,312	15,000
412512 Equipment Rental	-	52,356	-	-	-
412521 Building O & M	-	2,080	536	892	12,200

Budget Information (cont.)

Fund 560 - Golf Course

Department 451	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Approved
412523 Power & Lights	-	18,080	29,113	33,760	35,000
412524 Heat	-	1,687	3,789	3,565	3,700
412525 Sewer	-	8,157	1,034	1,106	1,200
412526 Water	-	9,189	2,901	1,976	2,000
412527 Storm Water	-	1,400	2,035	1,760	1,980
412528 Waste Collection	-	2,752	1,087	-	-
412531 Grounds O & M	-	59,903	51,908	54,831	63,200
412532 Irrigation O & M	-	5,744	4,415	5,151	5,000
412611 Telephone	-	6,113	8,295	6,848	6,096
41342 Credit Card Processing	-	13,570	18,056	17,387	19,000
4137251 Power Corridor Lease	-	-	-	36,000	12,000
41384 Contract Services	-	9,393	7,363	5,056	5,440
41387 Advertising	-	9,087	7,208	3,080	3,000
41401 Administrative Charges	-	12,000	33,275	34,939	36,686
414111 IS Charges	-	7,211	7,305	10,106	15,492
41460 Risk Management Charges	-	29,988	10,940	9,289	9,237
41471 Fleet O & M	-	-	2,106	2,476	2,499
415421 Golf Cart O & M	-	1,515	3,072	1,019	1,000
415422 Food & Beverages	-	16,846	-	-	-
415423 Driving Range	-	10,198	15,314	7,569	6,000
415424 Pro Shop Merchandise	-	28,688	97,169	93,450	93,500
41562 Fuel	-	8,506	7,351	8,400	8,300
43472 Fleet Purchases	-	13,653	141,336	141,336	141,336
4370 Capital Outlays	4,225,300	541,977	59,907	138,280	-
4374 Equipment	-	13,412	14,015	5,990	8,600
4381 Principal	-	-	150,000	155,000	160,000
4383 Interest & Agent Fees	-	149,225	202,808	198,733	194,008
Total Financing Uses	\$ 4,225,300	\$ 1,471,509	\$ 1,390,610	\$ 1,460,462	\$ 1,330,349
Excess (Deficit) of Financing Sources over Financing Uses	-	173,461	(111,118)	(35,284)	20,851
Accrual Adjustment	-	52,750	(39,472)	-	-
Balance - Beginning	-	-	226,211	75,621	40,337
Balance - Ending	\$ -	\$ 226,211	\$ 75,621	\$ 40,337	\$ 61,188

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2004	FY 2005	FY 2006
Appointed:					
Division Manager	\$ 1,770.40	\$ 2,655.60	1.00	1.00	1.00
Contract:					
Golf Professional	\$ 16.38	\$ 24.57	0.00	0.00	1.00
Full Time:					
Clubhouse Manager/Golf Professional	\$ 1,310.40	\$ 1,965.60	1.00	1.00	0.00
Greens Superintendent	\$ 1,310.40	\$ 1,965.60	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,200.00	\$ 1,800.00	1.00	1.00	1.00
Clubhouse Manager	\$ 944.80	\$ 1,417.20	0.00	0.00	1.00
Assistant Greens Superintendent	\$ 944.80	\$ 1,417.20	1.00	1.00	1.00
Assistant Golf Professional	\$ 944.80	\$ 1,417.20	1.00	1.00	0.00
Temporary / Seasonal:			15.00	15.00	15.00
Assistant Golf Professional	\$ 9.09	\$ 12.39			
Golf Course Maintenance Worker	\$ 7.15	\$ 10.56			
Golf Course Starter	\$ 7.15	\$ 9.98			
Golf Course Cart/Range Worker	\$ 6.18	\$ 8.63			
Total FTEs			21.00	21.00	21.00

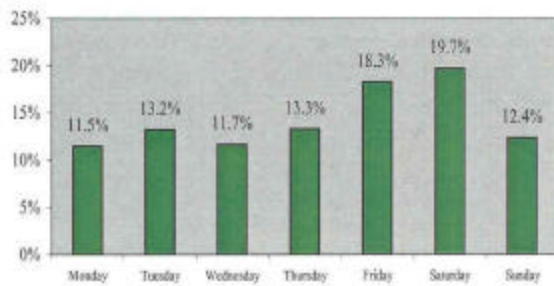
Budget Information (cont.)
Fund 560 - Golf Course

Fee Information	2002 Approved	2003 Approved	2004 Approved	2005 Approved	2006 Approved
Golf Course					
Greens Fees - 9 holes	N/A	\$11 - \$14	N/A	N/A	N/A
Mon. through Thursday					
Regular	N/A	N/A	\$12	\$12	\$12
Punch Pass - 10 9-hole rounds	N/A	N/A	\$100	\$100	\$100
Junior/Senior	N/A	N/A	\$9	\$9	\$9
Friday through Sunday - All Golfers	N/A	N/A	\$14	\$14	\$14
Greens Fees - 18 holes	N/A	\$22 - \$27	N/A	N/A	N/A
Mon. through Thursday					
Regular	N/A	N/A	\$24	\$24	\$24
Junior/Senior	N/A	N/A	\$18	\$18	\$18
Friday through Sunday - All Golfers	N/A	N/A	\$27	\$27	\$27
Cart Fees	N/A	\$5 - \$14	N/A	N/A	N/A
Motorized Cart					
9 holes	N/A	N/A	\$6.50	\$6.50	\$6.50
18 holes	N/A	N/A	\$11	\$12	\$12
Pull Cart					
9 holes	N/A	N/A	\$2	\$2	\$2
18 holes	N/A	N/A	\$4	\$4	\$4
Rental Clubs					
9 holes	N/A	N/A	\$6	\$6	\$6 to \$14
18 holes	N/A	N/A	\$12	\$12	\$12 to \$25
Range Balls	N/A	N/A	N/A	N/A	\$3 to \$12
Concessions, Merchandise, Special fees	N/A	per dept.	per dept.	per dept.	per dept.
Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	N/A	\$200	\$200	\$200	\$200
5 hour Rental (5-10: 00 p.m.)					
Resident	N/A	\$400	\$400	\$400	\$400
Non Resident	N/A	\$650	\$650	\$650	\$650
Deck - 5-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	N/A	\$100	\$100	\$100	\$100
Non Resident	N/A	\$160	\$160	\$160	\$160
2-3 hour Rental					
Resident	N/A	\$250	\$250	\$250	\$250
Non Resident	N/A	\$400	\$400	\$400	\$400

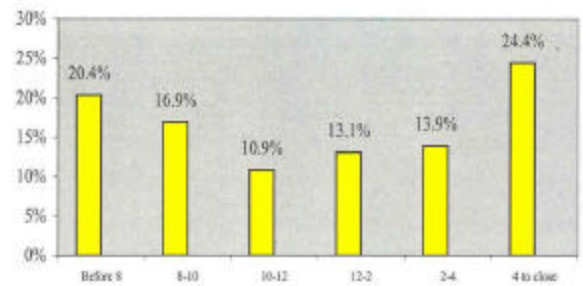
Capital Budget	2005 Budgeted	2006 Approved	2007 Planned	2008 Planned	2009 Planned
140592 - River Oaks Golf Course Improvements - This project includes funding to lower the parking lot under the power lines to meet UP&L requirements and funding the north driving range teaching facility.					
41 General Revenue	\$ 212,000	\$ -	\$ -	\$ -	\$ -
560 Golf	138,280		10,000	10,000	10,000
Total	\$ 350,280	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
56002 - Golf Course Water Improvements - This funding is for future improvements to supply higher quality water to the golf course.					
560 Golf	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Total Capital Projects	\$ 350,280	\$ -	\$ 260,000	\$ 10,000	\$ 10,000

2004 / 2005 Budget Year
Utilization Report

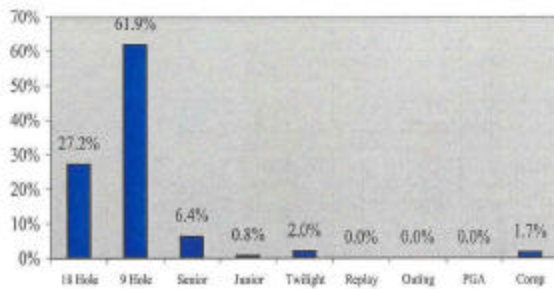
Tee Time Utilization by Day



Tee Time Utilization by Time



Percent of Total Rounds by Player Type



Percent of Revenues

